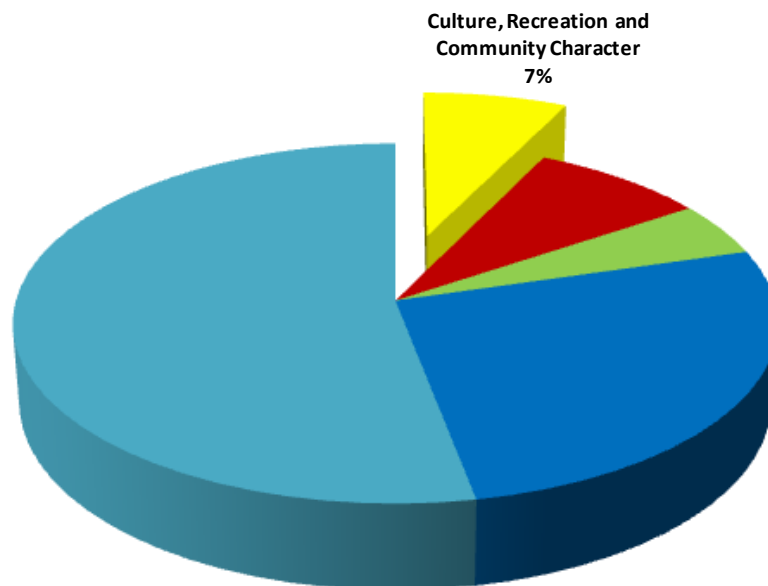


CULTURE, RECREATION AND COMMUNITY CHARACTER

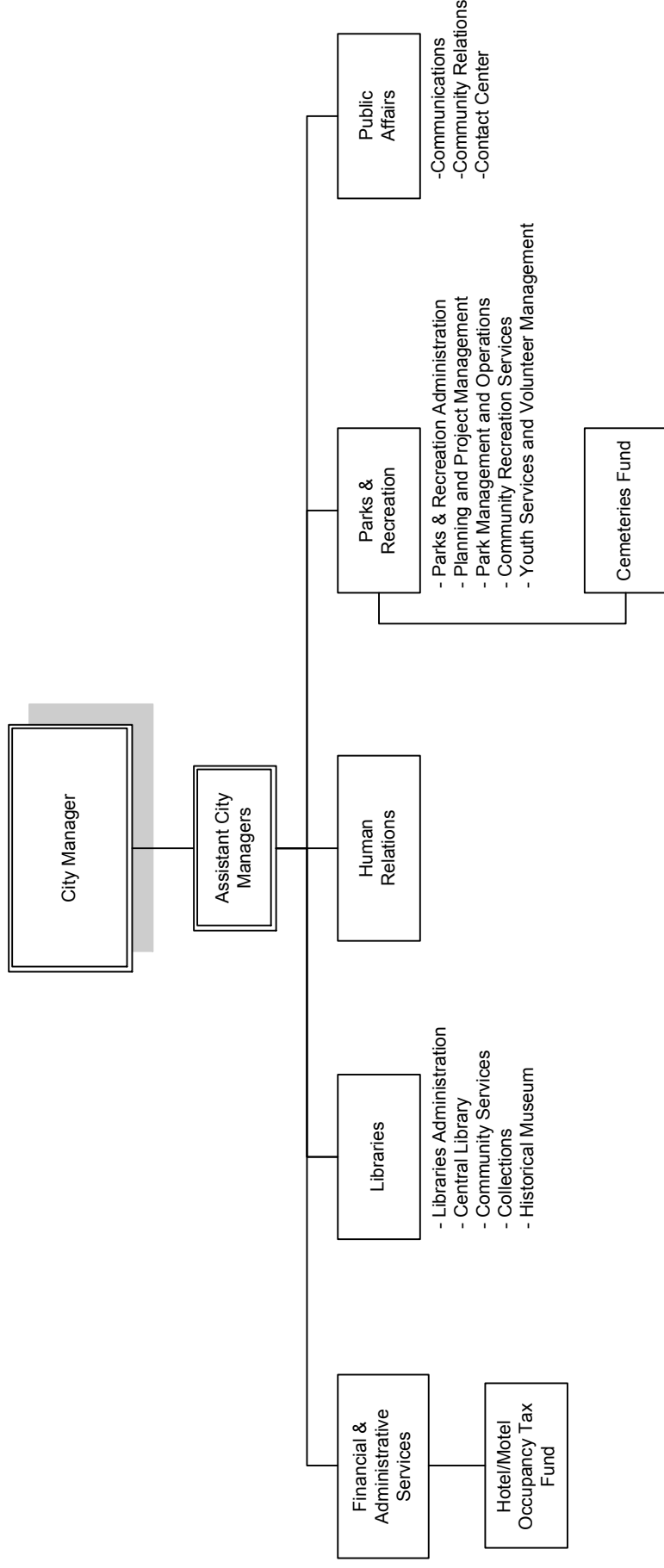
Cemeteries
Hotel/Motel Occupancy Tax Fund
Human Relations
Libraries
Non-Departmental Culture, Recreation and Community Character
Parks and Recreation
Public Affairs



FY 12-13



Culture, Recreation & Community Character Result Area



CULTURE, RECREATION AND COMMUNITY CHARACTER RESULT AREA SUMMARY

BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Expenditures:				
Cemeteries	814,485	820,555	801,342	827,541
Hotel/Motel Occupancy Tax Fund	3,230,253	3,420,090	3,250,200	3,363,100
Human Relations	502,754	474,830	515,620	536,677
Libraries	8,293,690	8,367,807	8,356,582	8,878,766
Non-Departmental Culture & Recreation	1,769,478	1,839,336	1,845,592	1,871,791
Parks and Recreation	18,431,057	18,524,947	18,153,315	18,059,968
Public Affairs	1,734,146	1,808,862	1,810,417	1,871,567
Subtotal	34,775,863	35,256,427	34,733,068	35,409,410
Less Transfers/Internal Charges	1,886,766	1,903,861	2,348,342	2,374,541
 Total Culture & Recreation	 32,889,097	 33,352,566	 32,384,726	 33,034,869
Total FTE Positions	367.186	360.406	357.487	347.987
Revenues:				
Cemeteries	454,470	383,469	353,000	353,000
Hotel/Motel Occupancy Tax	3,304,107	3,420,090	3,250,200	3,363,100
Human Relations	14,140	11,000	11,000	11,000
Libraries	1,900,048	2,011,440	1,906,687	1,906,687
Non-Departmental Culture & Recreation	205,502	228,335	228,335	228,335
Parks and Recreation	4,137,725	4,433,651	3,119,337	2,408,880
Public Affairs	43,766	38,000	38,000	38,000
Subtotal	10,059,758	10,525,985	8,906,559	8,309,002
General Fund Contribution	24,729,168	24,730,442	25,826,509	27,100,408
Less Transfers/Internal Charges	1,886,766	1,903,861	2,348,342	2,374,541
 Total Culture & Recreation	 32,902,160	 33,352,566	 32,384,726	 33,034,869

BUDGET HIGHLIGHTS

- The Culture, Recreation and Community Character Result Area budget decreases by \$967,840, or 2.9%, for FY 12-13.
- CEMETERIES: The FY 12-13 Cemeteries budget decreases by \$19,213, or approximately 2.3%. In response to the Council directive to maintain the current tax rate, one Crew Supervisor position has been reduced. The General Fund contribution has increased from \$437,086 to \$447,342 due to limited available fund balance.
- HUMAN RELATIONS: The FY 12-13 Human Relations budget is increasing by \$40,790, or 8.6%. The majority of this increase is due to the reinstitution of budgeted appropriations for the Dr. Martin Luther King, Jr. Breakfast totaling \$20,000. In response to City Council directive to maintain the current tax rate, reductions of an administrative assistant position from 25 hours per week to 20 hours per week and related maintenance and operations reductions of approximately \$700 are included.
- LIBRARIES: The FY 12-13 budget includes an overall decrease of \$11,225, or less than 1%. In response to City Council directive to maintain the current tax rate, \$200,962 in reductions were identified in the FY 12-13 budget request. Staff reductions include two full-time Reference Librarian positions, one Program Coordinator, and one part-time Reference Librarian. A reduction to contracted maintenance of \$10,000 is also included. An estimated 24.24% of GPL customers are county residents who live outside the City of Greensboro. The budget includes \$1,356,847 funding from Guilford County, a decrease of \$90,137. The New Northeast Library Branch is projected to open during FY 13-14 adding approximately \$231,500 and seven positions to the department budget.
- PARKS AND RECREATION: The FY 12-13 Parks and Recreation budget decreases by \$371,632, or 2.0%. This reduction is due to Guilford County assuming operations and maintenance of Bur-Mil and Hagan Stone parks effective January 1, 2013. Due to this change, all maintenance, operations and personnel costs are reduced by approximately 50% for FY 12-13 and eliminated for FY 13-14. This results in a budget reduction of approximately \$680,000 for FY 12-13 and an FTE reduction of 16.5 and budget reduction of an additional \$680,000 for FY 13-14. In response to City Council directive to maintain the current tax rate, reductions to the requested budget total approximately \$182,000. This includes implementing a phased transition of indoor pool operations over the next few years at a reduction of approximately \$127,000 for FY 12-13. Indoor pools are not recommended for immediate closure. The majority of the pool reductions are related to maintenance and operations costs that will be deferred while Grimsley Pool awaits necessary repairs and the reduction of a full-time Program Coordinator position. Other reductions include approximately \$25,000 of various maintenance and operations reductions including equipment and computer lease elimination; and delaying the opening of Hilltop Road Recreation Center due to a change in construction deadline, at approximately \$30,000. Keeley Park opened in FY 11-12 at an approximate first full year cost of \$370,000. Amenities offered include a sprayground, playgrounds, picnic shelters, lakes, trails, community gardens and a greenhouse. Hilltop Recreation Facility is planned to open in the final quarter of FY 12-13 at an estimated operational cost of \$209,000, including \$125,000 for capital equipment. New staff will include a full-time facility coordinator and housekeeper, a part-time facility assistant, and several roster and seasonal positions. A full year of funding will begin in FY 13-14 totaling approximately \$264,000.
- PUBLIC AFFAIRS: The FY 12-13 budget increases by \$1,555, or less than 1%. In response to City Council directive to maintain the current tax rate, reductions include: reduction of printing costs associated to the "At Your Service" newsletter to decrease production to every other month, \$15,000; various other maintenance and operations expenditures were also reduced, \$22,000. During FY 11-12 a Business Line was added through the City Contact Center to provide specific information for businesses about City functions that are available to them. Answers and resource information will be available to assist business owners in start-up or expansion mode, as well as everyday information regarding commercial services.

